

# Human Rights Commission

Analyst: Freeman

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2003<br/>Total App</b> | <b>FY 2003<br/>Actual</b> | <b>FY 2004<br/>Approp</b> | <b>FY 2005<br/>Request</b> | <b>FY 2005<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 591,600                      | 583,500                   | 575,900                   | 591,100                    | 593,800                    |
| Dedicated                       | 6,700                        | 3,000                     | 6,700                     | 6,800                      | 6,700                      |
| Federal                         | 164,900                      | 163,600                   | 197,900                   | 198,100                    | 197,800                    |
| <b>Total:</b>                   | <b>763,200</b>               | <b>750,100</b>            | <b>780,500</b>            | <b>796,000</b>             | <b>798,300</b>             |
| Percent Change:                 |                              | (1.7%)                    | 4.1%                      | 2.0%                       | 2.3%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 594,100                      | 581,000                   | 592,400                   | 610,700                    | 616,000                    |
| Operating Expenditures          | 169,100                      | 169,100                   | 164,600                   | 183,700                    | 180,700                    |
| Capital Outlay                  | 0                            | 0                         | 23,500                    | 1,600                      | 1,600                      |
| <b>Total:</b>                   | <b>763,200</b>               | <b>750,100</b>            | <b>780,500</b>            | <b>796,000</b>             | <b>798,300</b>             |
| Full-Time Positions (FTP)       | 11.00                        | 11.00                     | 11.00                     | 11.00                      | 11.00                      |

## Division Description

The Human Rights Commission is statutorily charged with the enforcement of the Human Rights Commission Act (Idaho Code §67-5901 et seq.) which prohibits discrimination based on race, color, religion, sex, and national origin in the areas of employment, educational services, public accommodations, and real estate transactions. Disability and age discrimination are also prohibited in the workplace. The commission is also charged with enforcing Idaho Code §44-1701 et seq. which prohibits employers from paying different wages for comparable work solely on the basis of gender.

Enforcement of the aforementioned statutes is accomplished through education, by processing the administrative complaints of alleged discrimination filed by those who claim to be victims, and by litigating on behalf of aggrieved parties when the commission determines such action to be appropriate.

The commission also has a contract with the federal Equal Employment Opportunity Commission to handle administrative cases arising in Idaho, which allege violations of three federal laws prohibiting discrimination in employment (Title VII of the 1964 Civil Rights Act, Age Discrimination in Employment Act, and Americans with Disabilities Act). The Human Rights Commission may file court cases alleging violations of federal law under appropriate circumstances.

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## Comparative Summary

| Decision Unit                         | Agency Request |                |                | Governor's Rec |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                       | FTP            | General        | Total          | FTP            | General        | Total          |
| <b>FY 2004 Original Appropriation</b> | <b>11.00</b>   | <b>575,900</b> | <b>780,500</b> | <b>11.00</b>   | <b>575,900</b> | <b>780,500</b> |
| Non-Cognizable Funds and Transfers    | 0.00           | 0              | 20,000         | 0.00           | 0              | 20,000         |
| <b>FY 2004 Estimated Expenditures</b> | <b>11.00</b>   | <b>575,900</b> | <b>800,500</b> | <b>11.00</b>   | <b>575,900</b> | <b>800,500</b> |
| Removal of One-Time Expenditures      | 0.00           | 0              | (45,700)       | 0.00           | 0              | (45,700)       |
| <b>FY 2005 Base</b>                   | <b>11.00</b>   | <b>575,900</b> | <b>754,800</b> | <b>11.00</b>   | <b>575,900</b> | <b>754,800</b> |
| Personnel Cost Rollups                | 0.00           | 10,900         | 13,100         | 0.00           | 10,900         | 13,100         |
| Inflationary Adjustments              | 0.00           | 1,700          | 3,000          | 0.00           | 0              | 0              |
| Replacement Items                     | 0.00           | 0              | 1,600          | 0.00           | 0              | 1,600          |
| Nonstandard Adjustments               | 0.00           | (1,700)        | 18,300         | 0.00           | (1,700)        | 18,300         |
| Change in Employee Compensation       | 0.00           | 4,300          | 5,200          | 0.00           | 8,700          | 10,500         |
| <b>FY 2005 Total</b>                  | <b>11.00</b>   | <b>591,100</b> | <b>796,000</b> | <b>11.00</b>   | <b>593,800</b> | <b>798,300</b> |
| Change from Original Appropriation    | 0.00           | 15,200         | 15,500         | 0.00           | 17,900         | 17,800         |
| % Change from Original Appropriation  |                | 2.6%           | 2.0%           |                | 3.1%           | 2.3%           |

# Human Rights Commission

Analyst: Freeman

| Budget by Decision Unit               | FTP   | General | Dedicated | Federal | Total   |
|---------------------------------------|-------|---------|-----------|---------|---------|
| <b>FY 2004 Original Appropriation</b> | 11.00 | 575,900 | 6,700     | 197,900 | 780,500 |

## Non-Cognizable Funds and Transfers

Reflects a noncognizable increase in federal funds to meet the financial obligations of the commission. The commission will need to rely more on federal funds to cover expenses that were previously paid from General Funds.

|                           |      |   |   |        |        |
|---------------------------|------|---|---|--------|--------|
| Agency Request            | 0.00 | 0 | 0 | 20,000 | 20,000 |
| Governor's Recommendation | 0.00 | 0 | 0 | 20,000 | 20,000 |

|                                       |       |         |       |         |         |
|---------------------------------------|-------|---------|-------|---------|---------|
| <b>FY 2004 Estimated Expenditures</b> |       |         |       |         |         |
| Agency Request                        | 11.00 | 575,900 | 6,700 | 217,900 | 800,500 |
| Governor's Recommendation             | 11.00 | 575,900 | 6,700 | 217,900 | 800,500 |

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

|                           |      |   |   |          |          |
|---------------------------|------|---|---|----------|----------|
| Agency Request            | 0.00 | 0 | 0 | (45,700) | (45,700) |
| Governor's Recommendation | 0.00 | 0 | 0 | (45,700) | (45,700) |

|                           |       |         |       |         |         |
|---------------------------|-------|---------|-------|---------|---------|
| <b>FY 2005 Base</b>       |       |         |       |         |         |
| Agency Request            | 11.00 | 575,900 | 6,700 | 172,200 | 754,800 |
| Governor's Recommendation | 11.00 | 575,900 | 6,700 | 172,200 | 754,800 |

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

|                           |      |        |   |       |        |
|---------------------------|------|--------|---|-------|--------|
| Agency Request            | 0.00 | 10,900 | 0 | 2,200 | 13,100 |
| Governor's Recommendation | 0.00 | 10,900 | 0 | 2,200 | 13,100 |

## Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

|   |      |       |     |       |       |
|---|------|-------|-----|-------|-------|
| Agency Request  | 0.00 | 1,700 | 100 | 1,200 | 3,000 |
| <i>The Governor recommends no increase for general inflation.</i> |      |       |     |       |       |
| Governor's Recommendation   | 0.00 | 0     | 0   | 0     | 0     |

## Replacement Items

Capital Outlay: 1 personal computer

|                           |      |   |   |       |       |
|---------------------------|------|---|---|-------|-------|
| Agency Request            | 0.00 | 0 | 0 | 1,600 | 1,600 |
| Governor's Recommendation | 0.00 | 0 | 0 | 1,600 | 1,600 |

## Nonstandard Adjustments

Reflects: (1) an adjustment in Attorney General, Controller and Treasurer fees pursuant to the Statewide Cost Allocation Plan; (2) an adjustment for Risk Management property/casualty rates; (3) an increase in annual rent payment; and (4) an increase in federal funds spending authority to meet the ongoing financial obligations of the commission.

|                           |      |         |   |        |        |
|---------------------------|------|---------|---|--------|--------|
| Agency Request            | 0.00 | (1,700) | 0 | 20,000 | 18,300 |
| Governor's Recommendation | 0.00 | (1,700) | 0 | 20,000 | 18,300 |

# Human Rights Commission

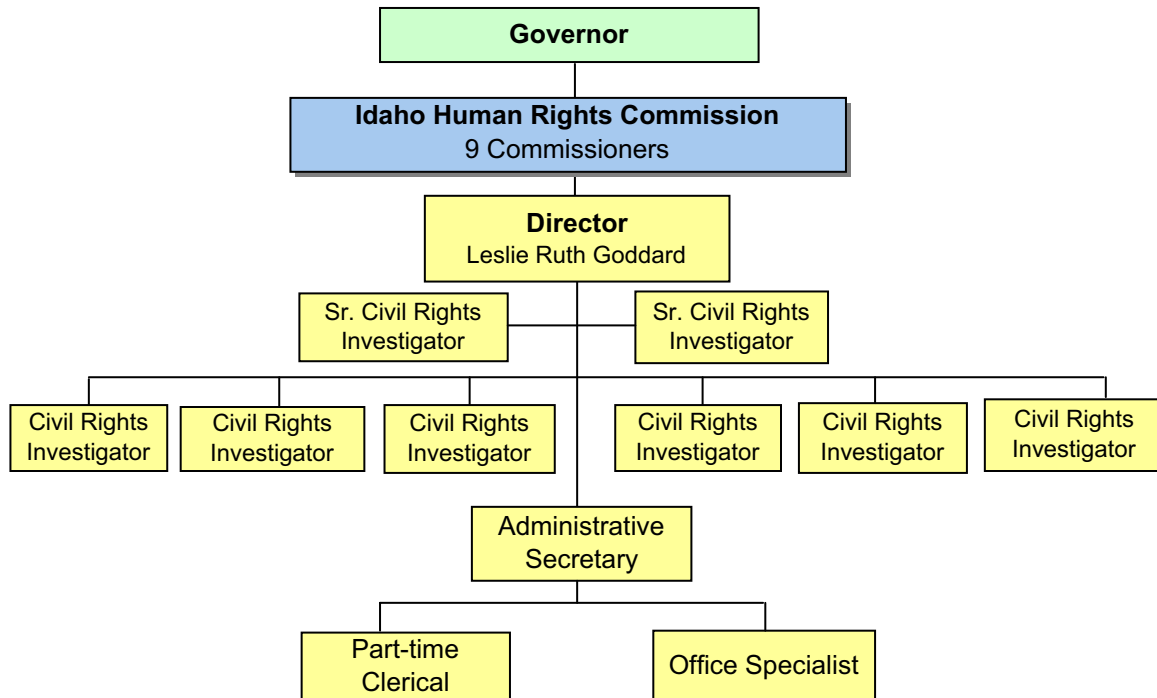
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| Budget by Decision Unit  | FTP   | General | Dedicated | Federal | Total   |
|--|-------|---------|-----------|---------|---------|
| <b>Change in Employee Compensation</b>   |       |         |           |         |         |
| Reflects the cost of a 1% salary increase for permanent positions.   |       |         |           |         |         |
| Agency Request   | 0.00  | 4,300   | 0         | 900     | 5,200   |
| <i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i> |       |         |           |         |         |
| Governor's Recommendation  | 0.00  | 8,700   | 0         | 1,800   | 10,500  |
| <b>FY 2005 Total</b>   |       |         |           |         |         |
| Agency Request   | 11.00 | 591,100 | 6,800     | 198,100 | 796,000 |
| Governor's Recommendation  | 11.00 | 593,800 | 6,700     | 197,800 | 798,300 |
| Agency Request   |       |         |           |         |         |
| Change from Original App   | 0.00  | 15,200  | 100       | 200     | 15,500  |
| % Change from Original App   | 0.0%  | 2.6%    | 1.5%      | 0.1%    | 2.0%    |
| Governor's Recommendation  |       |         |           |         |         |
| Change from Original App   | 0.00  | 17,900  | 0         | (100)   | 17,800  |
| % Change from Original App   | 0.0%  | 3.1%    | 0.0%      | (0.1%)  | 2.3%    |

# Human Rights Commission

## Issues & Information

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| Human Rights Commission Discrimination Investigation Data |         |         |         |         |
|---|---------|---------|---------|---------|
|   | FY 2000 | FY 2001 | FY 2002 | FY 2003 |
| 1. Total Number of Discrimination Charges Filed           | 530     | 558     | 483     | 579     |
| 2. Types of Discrimination Charges Filed                  |         |         |         |         |
| • Employment  | 515     | 535     | 470     | 568     |
| • Education   | 0       | 4       | 6       | 3       |
| • Housing   | 2       | 9       | 0       | 1       |
| • Public Accommodation                                    | 13      | 10      | 7       | 7       |
| 3. Discrimination Charges Based On:*                      |         |         |         |         |
| • Gender**  | 45%     | 40%     | 40%     | 48%     |
| • Race/Color/National Origin                              | 20%     | 23%     | 15%     | 19%     |
| • Disability  | 26%     | 24%     | 22%     | 17%     |
| • Retaliation   | 26%     | 27%     | 25%     | 23%     |
| • Age   | 13%     | 15%     | 13%     | 14%     |
| • Religion  | 3%      | 6%      | 7%      | 4%      |
| 4. Geographic Distribution of Charges                     |         |         |         |         |
| • Southwest Idaho   | 53%     | 55%     | 51%     | 53%     |
| • Eastern Idaho   | 20%     | 18%     | 21%     | 18%     |
| • Northern Idaho  | 14%     | 15%     | 13%     | 16%     |
| • Central Idaho   | 12%     | 12%     | 15%     | 13%     |

\* Percentages in each fiscal year add to more than 100% due to charges that are based on more than one discrimination issue, such as charges based on both age and race discrimination, or both gender and religion.

\*\* e.g. sexual harrassment, gender-based wage rate differentials, etc.